

# Capital Improvement Program 2011-2015

Expenditures	Prior Years Budget	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
<b>Police</b> 1,558,000							
Firearms	0	0	0	60,000	0	0	60,000
Replace Records System	0	0	0	0	610,000	0	610,000
Pole Camera	0	0	10,000	0	0	0	10,000
ATAC Crime Analysis Software		0	0	18,000	0	0	18,000
eCrash/eCitation Data Interface		0	0	25,000	0	0	25,000
Emergency Ops Center		0	0	0	0	50,000	50,000
Computer Forensic Equip		0	20,000	0	0	0	20,000
Replace 800 MHz Radio System	0	0	0	215,000	215,000	215,000	645,000
In-Car Digital Cameras		0	0	0	60,000	60,000	120,000
<b>Engineering</b> 1,065,800							
Watershed Retrofit Program	0	0	100,000	100,000	100,000	100,000	400,000
Downtown Stormwater Pond	0	0	0	50,000	500,000	0	550,000
Storm Drain- Coachman	0	0	65,000	0	0	0	65,000
Storm Drain- Meadowbrook	0	0	0	11,800	39,000	0	50,800
<b>Parks &amp; Recreation</b> 9,179,150							
Downtown Park	0	0	250,000	1,250,000	0	0	1,500,000
North Garner Greenway	10,000	0	50,000	500,000	500,000	0	1,060,000
South Garner Greenway	275,000	0	0	0	0	0	275,000
Garner Recreational Park	0	0	0	0	650,000	0	650,000
Creech Road School Park	0		0	150,000	1,500,000	0	1,650,000
Mobile Stage	0		81,750	0	0	0	81,750
Cloverdale Park	0		0	0	1,000,000	0	1,000,000
Park and Facility Enhancement Fund							2,962,400
Centennial Parking Lot Addition	0	0	0	0	100,000	0	100,000
Greenbrier Park	0		0	0	250,000	0	250,000
Rand Mill Park	0		0	100,000	0	0	100,000
South Garner Park	0		0	600,000	0	0	600,000
Thompson Road Park	0		0	0	550,000	0	550,000
Garner Senior Center	0		0	150,000	0	0	150,000
Avery Street Recreation Center	0		0	0	375,000	0	375,000
Avery Street Annex	0		0	275,000	0	0	275,000
Garner Historic Auditorium- Ph. 1	0		38,700	0	0	0	38,700
Garner Historic Auditorium- Ph. 2	0		0	243,700	0	0	243,700
Creech Road Tennis Courts	0		0	100,000	0	0	100,000
Master Sign Program	0		0	60,000	60,000	60,000	180,000
<b>Public Works</b> 2,347,563							
HVAC Replacement- Town Hall	40,000	0	20,000	0	0	0	60,000
Roof Maintenance- Town Hall	0	24,500	0	0	0	0	24,500
Town Hall- Carpet and Paint	15,333	0	42,667	0	0	0	58,000
Public Works Equip. Yard Re-surf.		0	50,000	0	0	0	50,000
Street Resurfacing/Patching	0	0	500,000	525,000	551,250	578,813	2,155,063
<b>Planning</b> 4,197,000							
U.S. 70 Median Landscaping	0		34,000	0	0	0	34,000
Garner Rd./Main St.-Streetscape I, II	0	0	1,000,000	1,000,000	0	0	2,000,000
N. Garner- Building Façade Grant	15,000	0	15,000	0	0	0	30,000
Garner Road Overlay Grant	100,000	60,000	0	0	50,000	0	210,000
Montague St. Improvements	0	0	1,923,000	0	0	0	1,923,000
<b>Public Facilities</b> 21,500,000							
Municipal Facility	0	75,000	0	11,425,000	0	0	11,500,000
Community Center	0	2,500,000	0	120,000	3,330,000	3,050,000	9,000,000
Library (Land)	0	0	0	1,000,000	0	0	1,000,000

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<b>Transportation</b>	<b>10,176,000</b>							
Downtown Road Improvements		0	0	650,000	2,930,000	1,900,000	0	5,480,000
Timber Dr. Extension		2,500,000	0	0	0	0	0	2,500,000
Vandora Springs Roundabout		0	350,000	0	150,000	0	0	500,000
New Rand Rd. Sidewalk		0	0	0	450,000	0	0	450,000
Timber Dr. Sidewalk		0	50,000	0	0	0	0	50,000
Don Miller Sidewalk		0	96,000	0	0	0	0	96,000
Sidewalks		0	0	150,000	150,000	150,000	150,000	600,000
Ackerman Extension (ROW)		0	0	0	0	500,000	0	500,000
<b>Total</b>		<b>2,955,333</b>	<b>3,155,500</b>	<b>5,000,117</b>	<b>21,658,500</b>	<b>12,990,250</b>	<b>4,263,813</b>	<b>50,023,513</b>

50,023,513

### Forward-Looking Strategic Plan-Based Initiatives

1. Transportation Plan
2. Historic Downtown Garner Plan
3. North Garner Plan
4. Comprehensive Parks and Recreation, Open Space and Greenways Master Plan

### Pending CIP items that need Town Council evaluation and guidance:

Water & Sewer Capacity \$3.2 - \$6.3 mil.

ConAgra Site Improvements \$1.0 mil.

70/White Oak Improvements \$7.2 mil. (\$3.24 mil. offered as TIGER grant match)